

STATEMENT OF PURPOSE

RS19736

This is a fiscal year 2011 appropriation for the Industrial Commission in the amount of \$17,002,400 and 138.00 FTP.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	141.50	0	16,162,700	1,203,900	17,366,600
Removal of One-Time Expenditures	0.00	0	(327,000)	0	(327,000)
Base Adjustments	(3.50)	0	0	0	0
FY 2011 Base	138.00	0	15,835,700	1,203,900	17,039,600
Benefit Costs	0.00	0	(191,700)	0	(191,700)
Inflationary Adjustments	0.00	0	5,000	59,900	64,900
Replacement Items	0.00	0	166,300	0	166,300
Statewide Cost Allocation	0.00	0	(76,700)	0	(76,700)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	138.00	0	15,738,600	1,263,800	17,002,400
Line Items					
Industrial Commission					
1. FTP Realignment	0.00	0	0	0	0
FY 2011 Total	138.00	0	15,738,600	1,263,800	17,002,400
Chg from FY 2010 Orig Approp	(3.50)	0	(424,100)	59,900	(364,200)
% Chg from FY 2010 Orig Approp.	(2.5%)	0.0%	(2.6%)	5.0%	(2.1%)

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